



U.S. Army Medical Research Acquisition Activity, Fort Detrick

Balanced Scorecard

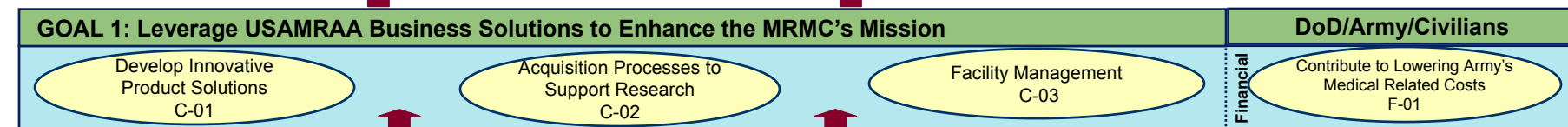
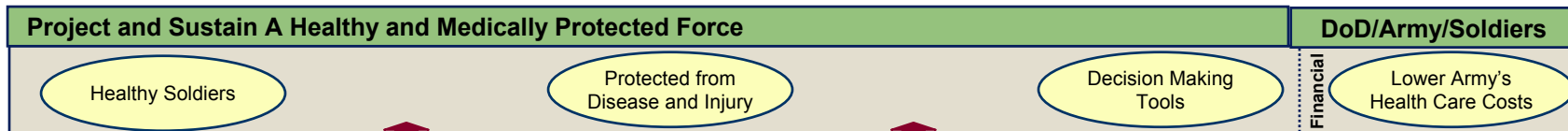
21 July 2005



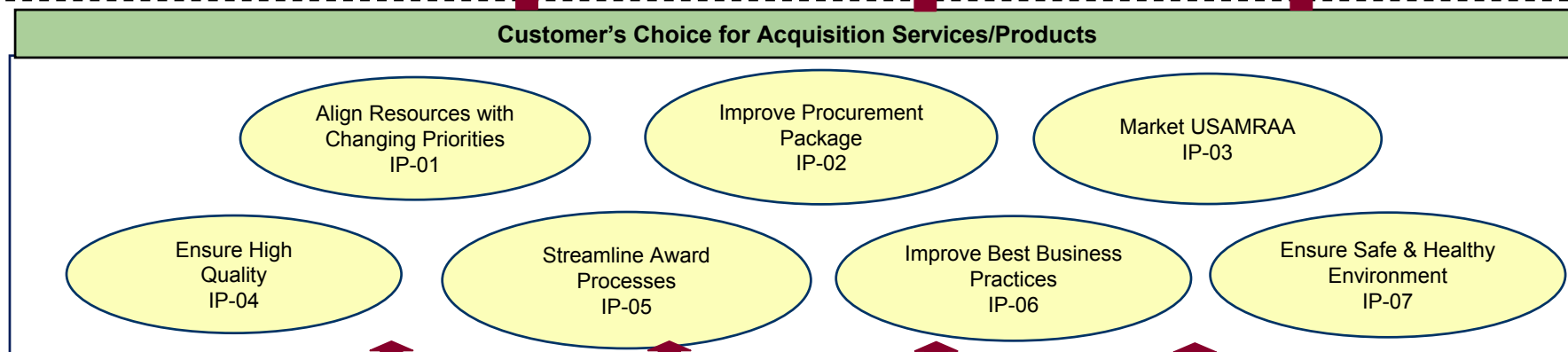
MRMC Strategy Map

21 July 2005

Mission Customer/Stakeholder



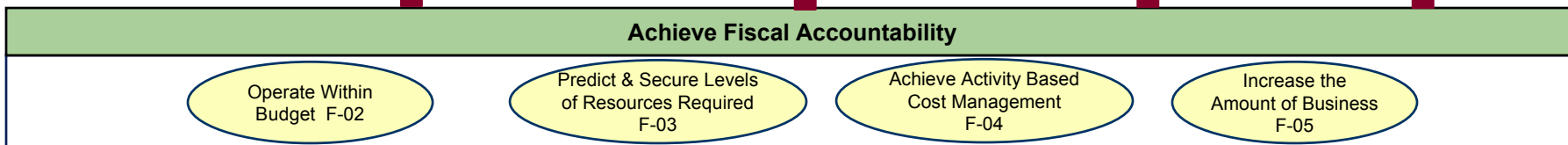
Internal/ Process



Learning & Growth



Financial



GOAL 1: Leverage USAMRAA Business Solutions to Enhance the MRMC's Mission

Strategic Objective		Objective Statement	Measures	FY02 Baseline / Target
Mission/Customer/Stakeholder	Develop Innovative Product Solutions C-01	C-01 Develop a full spectrum of innovative Product, Service, and Best Value solutions.	C-01a The % of increase in reimbursable customers.	C-01a TBD/+5%
	Acquisition Process to Support Research C-02	C-02 Leverage acquisition support and excellence in business practices to obtain external financial support to accelerate research for the soldier.	C-01b The stay rate of existing customers. (Shinbur) C-02a The % of increase in reimbursable customers. (McCune) C-02b % of total USAMRAA budget provided by USAMRMC (G. Stitley)	C-01b TBD/ 00% C-02a TBD/TBD C-02b TBD/-1%
	Facility Management C-03	C-03 Maintain a safe and healthy work environment, maintain and upgrade facility and equipment as required.	C-03 The # of safety complaints or violations. (G. Stitley)	C-03 TBD/TBD
Financial	Contribute to Lowering Army's Acquisition Costs F-01	F-01 Lower Acquisition costs by monitoring and measuring quality, production and delivery.	F-01 Cost per dollar obligated. (Shinbur)	F-01 .09 / .09
Goal 2: Provide High Quality, Timely, Customer Focused Contracting Guidance and Acquisition Solutions in support of MRMC (CORE COMPETENCIES)				
Mission/ Customer/Stakeholder	Contracting & Assistance Authorities C-04	C-04 Award contracts and assistance agreements within regulatory authority.	C-04 # of violations found in PMR, SAAB's or Quality Review (Clutz)	C-04
	Custodian for Socio-economic & Competitive Considerations C-05	C-05 Maintain an effective small business program and meet or exceed all established goals.	C-05 Goals established in DoD Small Business Program Goals. (Maultsby)	C-05 SB 61.9%/ 61.9% SBSA 9.1% /9.1% SDB 8.1% / 8.1% WOB 8.0%/ 8.0% HBCU HubZone
	Requirements & Financial Systems Interface C-06	C-06 Promote and maintain requisition, acquisition instrument, and financial obligation and reporting systems.	C-06a Develop measurement baseline to assess requisition status. C-06b The % of DFAS acceptance of CAPS feed from PD2. (Lebo)	C-06a TBD / TBD C-06b 51% / 90%

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Strategic Objective	Objective Statement	Measures	FY02 Baseline / Target
<p>Mission/Customer/Stakeholder</p> <p>Repository for Command Business Agreements C-07</p> <p>Conduct of Business Oversight, Research and Policy C-08</p> <p>Interface Between Mission Needs and Product/Service Provider C-09</p>	<p>C-07 Responsible for Pre- and Post-Award file assembly, maintenance, administration and close-out.</p> <p>C-08 Provide business process review and analysis, regulatory and market research assessment in support of all applicable regulations.</p> <p>C-09 Serve as business liaison between Command elements and academic, public and commercial communities.</p>	<p>C-07 PMR & ISO Violations, Quality Review (Clutz)</p> <p>C-08a PMR, Protests (Clutz) C-08b % of Establishment of business assessment and Customer Satisfaction processes. (McCune)</p> <p>C-09a % of Establishment of a New Reimbursable Customer Interface Coordination Process. C-09b % of completion of Establishment and Maintenance of Customer profile database. (McCune)</p>	<p>C-07</p> <p>C-08a C-08b N/A (NEW)/TBD</p> <p>C-09 20% completed/80%</p>
<p>Internal/Process</p> <p>Align Resources with Changing Priorities IP-01</p> <p>Improve Procurement Package IP-02</p> <p>Market USAMRAA IP-03</p>	<p>IP-01 Ensure funds, personnel and facilities are aligned with assigned priorities.</p> <p>IP-02 Improve the acquisition process review to obtain a quality procurement package.</p> <p>IP-03 Employ marketing strategies to promote awareness of USAMRAA's products and services.</p>	<p>IP-01 The % of conformance between ABC and BSC. (G. Stitely)</p> <p>IP-02 (Clutz)</p> <p>IP-03 % of Completion of Development of Marketing Program (McCune)</p>	<p>IP-01 TBD (NEW)/TBD</p> <p>IP-02</p> <p>IP-03 25% / 100%</p>

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<p>Internal/Process</p> <p>Ensure High Quality IP-04</p> <p>Streamline Award Processes IP-05</p> <p>Improve Best Business Practices IP-07</p> <p>Ensure Safe & Healthy Environment IP-08</p>	<p>IP-04 Maintain ISO Certification.</p> <p>IP-05 Review, evaluate and implement changes to streamline award processes.</p> <p>IP-07 Identify, review and implement best business practices by emphasizing process improvement.</p> <p>IP-08 Provide safe and healthy work environment by maintaining current Occupational Safety Plans.</p>	<p>IP-04a Pass Semi-annual FY02 Surveillance Audit. IP-04b % of completion of milestones for transitioning to ISO 9001:2000.(McCune)</p> <p>IP-05a The % of reduced PALT times for awards measured by reports. IP-05b The % of increased earlier FY obligation rates. (Shinbur)</p> <p>IP-07a % completed of Identification and review of 5 best business practices.. IP-07b % implemented best business practices. (McCune)</p> <p>IP-08 The number of personnel safety complaints. (G. Stitely)</p>	<p>IP-04a 100%/100%</p> <p>IP-04b 25%/100%</p> <p>IP-05a TBD/TBD</p> <p>IP-05b TBD/TBD</p> <p>IP-07a N/A (NEW)/70%</p> <p>IP-07b N/A (NEW)/TBD</p> <p>IP-08 TBD (new)/TBD</p>
<p>Learning & Growth</p> <p>Encourage Leadership L-01</p>	<p>L-01 Develop confident and technically competent leaders.</p>	<p>L-01% of workforce provided leadership training. (McCune)</p>	<p>L-01 TBD (new)/TBD</p>

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Strategic Objective	Objective Statement	Measures	FY02 Baseline / Target
Learning & Growth	<p>Encourage Innovation and Flexibility L-02</p>	<p>L-02a % of personnel who have completed Acquisition Reform Training within the last 12 months.</p> <p>L-02b Develop skill sets for each job category within the Activity. (McCune)</p>	<p>L-02a TBD (new)/TBD</p> <p>L-02b: TBD (new)/TBD</p>
	<p>Align Business & Personal Goals L0-3</p>	<p>L-03a The % of personnel with an IDP in place.</p> <p>L-03b The % of personnel who have attained the certification level required for their position.</p> <p>L-03c The % of personnel who have attained certification levels in addition to those required for their position.</p> <p>L-03d The % of personnel who are at the number of CLPs that correspond to the portion of their 2-year cycle that has transpired. (pro-rated for the timeframe).</p> <p>L-03e The % of personnel who are above the number of CLPs that correspond to the portion of their 2-year cycle that has transpired. (pro-rated for the timeframe).</p> <p>L-03f The % of personnel involved in the Mentoring Program. (McCune)</p>	<p>L-03a 95%/100%</p> <p>L-03b</p> <p>L-03c</p> <p>L-03d /100%</p> <p>L-03e</p> <p>L-03f</p>
	<p>Promote Employee Safety and Security L-04</p>	<p>L-04 The % of personnel attending SAEDA and other required security training. (G. Stitely)</p>	<p>L-04 /100%</p>
	<p>L-04: Implement periodic Activity-wide safety and security awareness briefing.</p>		

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Strategic Objective	Objective Statement	Measures	FY02 Baseline / Target
<div>Financial</div> <div>Operate within Budget F-02</div> <div>Predict & Secure Levels of Resources Required F-03</div> <div>Achieve Activity Based Cost Management F-04</div> <div>Increase the Amount of Business F-05</div>	<p>F-02 Establish targets and execute budget accurately and on-time.</p> <p>F-03 Predict accurately and defend all program funding requirements, anticipating changes to ensure adequate resources.</p> <p>F-04 Implement a system that accurately identifies and tracks the total costs associated with activity projects and missions.</p> <p>F-05 Assess current business environment to determine the acceptance of additional business.</p>	<p>F-02 The % of projects that meet or exceed final execution standards (Obligation rate). Monitor execution and reprogram as dollars become available. (G. Stitely)</p> <p>F-03 The % of use determined by historical data & budget predictions. (G. Stitely)</p> <p>F-04 The numbers of errors detected. (G. Stitely)</p> <p>F-05 Percentage of reimbursable work accepted. (McCune)</p>	<p>F-02</p> <p>F-03 TBD (New)/TBD</p> <p>F-04 TBD (New)/TBD</p> <p>F-05 50%/TBD</p>